

STATE OF IOWA
Fiscal Year 2022 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (615L650001) IBS - Iowa Braille and Sight Saving School
Schedule 6

	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 4,334,759	\$ 4,434,459	\$ 4,536,459	\$ 4,434,459
Other Resources				
Balance Brought Forward (Approps)	0	100,000	0	0
Receipts				
Interest	537	0	0	0
Refunds & Reimbursements	50,219	58,332	58,331	58,331
Other Sales & Services	3,775,652	3,985,526	3,985,526	3,985,526
Other	955,448	951,105	951,105	951,105
	<u>4,781,856</u>	<u>4,994,963</u>	<u>4,994,962</u>	<u>4,994,962</u>
Total Resources	<u>\$ 9,116,615</u>	<u>\$ 9,529,422</u>	<u>\$ 9,531,421</u>	<u>\$ 9,429,421</u>
 FTE	 <u>60.55</u>	 <u>62.20</u>	 <u>62.14</u>	 <u>62.14</u>
Disposition of Resources				
Personal Services-Salaries	\$ 7,174,856	\$ 7,687,911	\$ 7,789,911	\$ 7,687,911
Professional & Scientific Supplies	1,187,988	1,539,510	1,489,510	1,489,510
Regents Library Acquisitions	14,375	15,000	15,000	15,000
Rentals	108,151	35,000	35,000	35,000
Utilities	171,224	170,500	170,500	170,500
Intra-State Transfers	-0	1	0	0
Outside Repairs/Service	73,198	0	0	0
Auditor of State Reimbursements	33,696	31,500	31,500	31,500
Equipment	9,410	50,000	0	0
Balance Carry Forward (Approps)	100,000	0	0	0
Reversions	243,717	0	0	0

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Disposition of Resources (cont.)				
Total Disposition of Resources	<u>\$ 9,116,615</u>	<u>\$ 9,529,422</u>	<u>\$ 9,531,421</u>	<u>\$ 9,429,421</u>